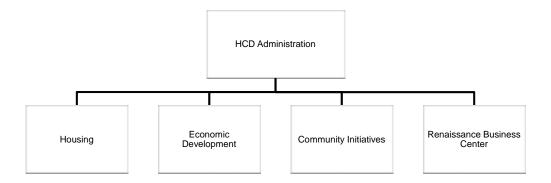
	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	269,528	261,180	269,667	272,750
Materials & Supplies	123,438	183,988	196,588	177,506
Grants & subsidies	4,992,008	4,145,775	5,151,629	6,413,275
Total Expenditures	5,384,974	4,590,943	5,617,884	6,863,531
Program Revenue	(26,000)	0	0	(2,500,000)
Net Expenditures	5,358,974	4,590,943	5,617,884	4,363,531
Funded Staffing Level				5.00
Authorized Complement				5

MISSION

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development

STRUCTURE



SERVICES

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitaion. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquistion for special projects, developing area neighborhood plans and housing and environmental standard inspections.

FY2013 PERFORMANCE HIGHLIGHTS

- Provided down payment assistance to over 25 low-to-moderate income families buying homes within the City limits
- Provided financial assistance to 9 teachers who purchased homes within economically distressed neighborhoods through the Down Payment Assistance Program
- Assisted 3 families in moving out of public housing developments under the Section 8 Homeownership Assistance Program (SHAPE)
- Provided financial assistance to 6 home buyers purchase new homes in the HOPE VI/McKinley Park Revitalization Community
- Business Development Center assisted 4,638 clients
- Business Development Center conducted 186 workshops

FY2014 STRATEGIC GOALS

- Develop a consolidated planning program that utilizes a collaborative process whereby the community establishes a unified vision for housing and community development actions
- Enhance access, opportunity and an expansion of choices whereby all residents may experience affordable and decent housing options
- Alleviate slum and blight conditions throughout the City
- Build neighborhoods of choice which provide amenities and services commensurate with quality-of-life standards
- Support investment in neighborhood community development activities that create job and work-force development

charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Miscellaneous Income	(26,000)	0	0	0
Construction Period Rent	0	0	0	(2,500,000)
Total Charges for Services	(26,000)	0	0	(2,500,000)

Housing creates home ownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	90,436	89,548	89,548	90,206
Materials & Supplies	13,306	58,221	58,221	51,739
Grants & subsidies	196,078	192,930	292,546	192,930
Total Expenditures	299,820	340,699	440,315	334,875
Program Revenue	(26,000)	0	0	0
Net Expenditures	273,820	340,699	440,315	334,875
Funded Staffing Level				2.00
Authorized Complement				2

Performance Objectives/Metrics

Housing – To increase homeownership opportunities throughout the City of Memphis by providing financial and counceling services.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Assist 8 teachers/police officers with financial assistance to complete a home purchase.	10	9	8	Grow
Number of customers served through the center for housing and financial counseling.	849	387	800	Grow

Economic Development provides financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Grants & subsidies	4,155,207	3,101,670	3,427,253	5,309,626
Total Expenditures	4,155,207	3,101,670	3,427,253	5,309,626
Program Revenue	0	0	0	(2,500,000)
Net Expenditures	4,155,207	3,101,670	3,427,253	2,809,626
Funded Staffing Level		_	_	0.00

Performance Objectives/Metrics

Economic Development – To assist Business and Economic Development Programs that are designed to increase the standard of living, create or retain jobs, or increase the wealth within the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Number of Non Profits/501c3 organizations awarded grants	7	5	5	Grow
Dollar amount awarded to nonprofits	\$181,000	\$158,000	\$158,000	Grow

Community Initiatives utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Materials & Supplies	381	15,598	15,598	15,598
Grants & subsidies	630,879	841,875	1,422,530	901,419
Net Expenditures	631,260	857,473	1,438,128	917,017
Funded Staffing Level				0.00

Performance Objectives/Metrics

Community Initiatives – To assist and provide funding to Community Initiative programs and activities designed for community building that will strenthen the capacity of neighborhood residents, associaitions, and institutions.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Number of Non Profits/501c3 awards	23	20	20	Grow
Dollar amount awarded	\$232,500	\$207,597	\$207,597	Grow

The Center connects the community and private institutions to help persons and organizations grow successful businesses.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	179,092	171,632	180,119	182,544
Materials & Supplies	109,751	110,169	122,769	110,169
Grants & subsidies	9,844	9,300	9,300	9,300
Net Expenditures	298,687	291,101	312,188	302,013
Funded Staffing Level				3.00
Authorized Complement				3

Performance Objectives/Metrics

Renaissance Business Center – To design and implement programs and services that provide employment opportunities for Memphis residents through sustainable business enterprises.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Number of entrepreneurs, start-ups, SBEs, MBEs, WBE, and clients served	4807	4638	3800	Grow
Number of small business loans made	19	12	14	Grow
Number of jobs created	70	33	25	Grow
Number of jobs retained	36	35	25	Grow

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Housing</u> ANALYST LOAN	2 using 2		
Total Ho	using $\overline{2}$		
Renaissance Development Center ANALYST PERFORMANCE COORD BUSINESS DEV	1 1		
MGR ECONOMIC DEV Total Renaissance Develop C	oment $\frac{1}{3}$		
	<u>L HCD 5</u>		